Appendix 2 MANAGEMENT PLAN REVIEW 2003/2004









Manly Council



Management Plan Review
2003 /2004

6.1 Principal Activities

Manly Council exists to provide the following principal activities in accordance with NSW Local Government Act 1993, within the framework of Council's Management Plan.

1. Local Development

Statement of overall objectives

Manage local services and development to facilitate economic activity based on Ecologically Sustainable Development Principles that improves the lifestyle and employment opportunities for residents.

Program Activities

1.6 Economic Development Program
1.7 Housing and Accommodation Program
1.8 Urban Planning Program
1.9 Transport (Movement) Program
1.10 Visitor and Community Program

2. Management

Statement of overall objectives

To provide leadership and establish priorities and directions to enable the organisation to achieve its mission.

Program Activities

2.3 Finance and Funding Program
2.4 Management Support Program

3. Community Services

Statement of overall objectives

To provide and facilitate a quality range of accessible and equitable social, leisure, recreation and cultural opportunities to maintain the quality of life for the community whilst conserving our diminishing natural resources and reducing our environmental impact.

Program Activities

3.1 Support and Care Program
3.2 Information, Leisure and Culture Program
3.3 Community Infrastructure Program

4. Asset Management

Statement of overall objectives

To create, maintain and dispose assets within a life cycle manner that optimises Council affordability and meets community expectations. This takes into account the principle of sustainability and total value management.

Program Activities

4.1 Infrastructure Management Program
4.2 Property Management Program
4.3 Inventory, Modelling and Contracts Program
4.4 Open Spaces Program

5. Environment

Statement of overall objectives

To protect, manage and enhance the natural and built environment through the integration of Ecologically Sustainability development and total catchment management principles.

Program Activities

5.1 Environmental Protection Program
5.2 Built Environment Program
5.3 Waste and Cleansing Program

6. Government

Statement of overall objectives

To provide open, accountable and democratic government to the community.

Program Activities

6.1 Council and Committees Support Program
6.2 Consultation Program Community

1. Local Development

Activity Description

1.1 Economic Development Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
1.1.1 Employment and Development Opportunities - Identify development opportunities to maximise local employment having regard to the principles of ecologically sustainable development	Ongoing	Corporate Planning & Strategy	Unemployment both nationally and locally is at 20 year lows.

Local Development cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Unemployment	Below 6%			Achieved
Development Application	In growth trend.			Achieved
Customer Satisfaction Index 1-10	Survey			5.56

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
In-house Planning & Strategy	18		

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format
Income	21,682	22,110	22,540	1.1.1
Expenditure	155,680	158,780	161,920	
Capital	1,100	1,120	1,140	

Activity Description

1.2 Housing and Accommodation Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
1.2.1 Housing Choice and Accommodation - Facilitate the inclusive and equitable provision of a full range of housing stock and accommodation (to be provided by State Government and others) to meet the social needs of all sectors of the Manly community.	June 2004	Corporate Planning & Strategy	Manly LEP and DCP's currently under review.

Local Development cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Maintain housing diversity	Survey	2 year contract	Housing Officer to focus on affordability and diversity	Council has endeared affordable housing objectives for Manly LEP
Customer Satisfaction Index 1-10	Survey			5.25

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Engage Local Housing Officer	Commenced 04/03		DIPNR & DOH propose a short term consultancy to carry out review

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format
Income	0	0	0	1.2.1
Expenditure	62,534	57,540	58,680	
Capital	0	0	0	

Activity Description

1.3 Urban Planning Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
1.3.1 Planning Initiate planning projects and action plans consistent with broad community and stakeholder's needs/expectations and demands.	30 June 2004	Corporate Planning & Strategy	Planning Instrument Review underway.
1.3.2 Streetscape Protect and further enhance the high quality streetscape that exists throughout Manly and encourage pedestrian opportunities.	30 June 2004	Corporate Planning & Strategy	Pittwater Road DCP is the Subject of consultation. The Corso DCP is in preparation. Boyle Street Balgowlah is subject to a heritage streetscape study.
1.3.3 Urban Design To promote design excellence in public places (spaces), buildings and landscape taking into account the unique qualities of Manly's existing situation.	30 June 2004	Corporate Planning & Strategy	DCP provisions under review.
1.3.4 Manly Town Centre Strategy Maintain and enhance the vitality, presentation and cosmopolitan atmosphere of the Manly Town Centre.	30 June 2004	Civic Services	Draft Corso DCP in preparation. Spring planting planning commenced including display beds at Gilbert Park and Ivanhoe Park &Gateway.

Performance Target	Measure	2003/2004	Comments	Progress to 30 June 2004
Built environment in harmony with aesthetic, ESD, heritage and social amenity principles	Community and peer satisfaction	Ongoing	DCP and Heritage Instruments are progressively being reviewed.	BASIX will be introduced by State Government July 2004 to encourage sustainable practices. Work progressing on TBL (Triple Bottom Line) reporting (with SHOROC)
Street Tree Replacement Ratio	Trees planted: Trees removed	>110%	More dead tree removal this year due to drought conditions 30% planting, 70% removal of dead trees.	July, August, September Planting 10%. Additional planting as conditions improve.
Quality streetscape encouraging pedestrian usage	Customer satisfaction, less insurance claims	>110%	Scenic Walkway and footpath generally have been targeted.	Active Transport Launch June 2004. Weed programme resumed. New mowing contractor engaged.
Public place outcomes consistent with the unique Manly qualities and budgetary constraints	Community and visitor satisfaction	Ongoing	Several prestigious awards	Improvements as resources available. Clean Beach Challenge - four category wins
Vibrant, safe and commercially viable Town Centre	Community and visitor satisfaction	Ongoing	Community Safety and Noise Summit.	Ongoing Minimal "hotline" complaints
Customer Satisfaction Index 1-10				5.95

Local Development cont…

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Town Centre, Ocean Beach, Urban Design, Town Centre DCP are all well advanced			Review of all DCP's is underway.

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format
Income	174,958	178,410	181,880	1.3.1, 1.3.2, 1.3.3, 1.3.4,
Expenditure	814,699	830,870	847,320	
Capital	8,800	8,960	9,120	

Activity Description

1.4 Transport (Movement) Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
1.4.1 Traffic Management and Road Safety To develop a traffic management and road safety programme taking account of traffic volume and area specific flow and safety requirements to ensure smooth traffic flow and pedestrian safety and convenience.	30 June 2004	Corporate Planning & Strategy	Road Safety Officer commenced. Manly Town Centre Traffic Study requires updating to address North Head Developments.
1.4.2 Improved Local Public Transport Improve local public transport to be much more convenient for local residents.	30 June 2004	Corporate Planning & Strategy	Bus shelters provision approved. New bus shelters installed at 8 locations in Balgowlah Heights. Installation program continuing.
1.4.3 Transport Planning To provide for the safe movement of all transport modes within existing constraints of the built environment.	30 June 2004	Corporate Planning & Strategy	Negotiations on Spit Bridge widening and associated transport issues. Input to State Government Transport Inquiries via SHOROC Councils.

Local Development cont…

Performance Targets	Measure	2003/2004	Comments	Progress to 30 June 2004
Effective traffic management	Stakeholder & community expectations met. Black spots eliminated. Accident reduction	Ongoing	Traffic Engineer position vacant.	Road Safety Officer commenced in late April 2004. Traffic Engineer position filled.
Enhance and improve public transport linkages through lobbying STA and Sydney Ferries	Increased public transport usage, reduction in car ownership	Ongoing	SHOROC active as regional advocate.	Submission to State Government Inquiry to maintain Jetcat and improve co-ordination between bus and ferry transport. SHOROC Regional Transport Strategy. Wharf upgrade. DA proposal submitted to improve Wharf "transport node" functionality
Initiate and implement Local Area Traffic Management (LATM) and Pedestrian Access Mobility (PAMP)	Accident reduction, increased public transport usage and decreasing car ownership	Ongoing	PAMP completed wanting RTA funds to implement	Comments on PAMP report sent to consultant to incorporate in final report. Seaforth and Fairlight Precinct LATM's consulted and endorsed.
Customer Satisfaction Index 1-10				5.45

Local Development cont…

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Fairlight LATM still unfunded		Unfunded	Consulted and endorsed.
Seaforth LATM and Manly PAMP underway		Complete now in trial period	Consulted and endorsed.

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	1,617,398	1,190,706	1,214,519	1.4.1, 1.4.2, 1.4.3
Expenditure	870,802	887,203	905,868	
Capital	2,561,900	727,146	741,630	

Activity Description

1.5 Visitor and Community Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
1.5.1 Information Service To provide an accessible and customer focussed information centre that provides information and promotes the Manly area and its attractions, to meet the needs of residents, commercial business and visitors.	Ongoing	Human Services & Facilities	Visitor Information Centre continues to attract high level of visitors. A review of the Centre will be presented to the Visitor & Community Board in November 2004
1.5.2 Events Management To encourage, develop and co-ordinate the staging of events to maintain a high Manly profile and attractiveness while demonstrating Manly's commitment to the environment.	Ongoing	Human Services & Facilities	Jazz Festival will occur in October and will contain a new message: No smoking for the event.
1.5.3 Market Development To work in partnership with local business and Tourism NSW to promote Manly as a visitor destination to “high spend” low impact target markets.	December 2003	Human Services & Facilities	Conference market continues to be promoted. Council continues to work closely with the Chamber to promote Manly to “high spend” low impact markets.
1.5.4 Tourism Management Update and review Council's Tourism Management Plan & Policy to ensure environmentally “sustainable” actions are developed for the future.	June 2004	Human Services & Facilities	A Sustainable Tourism Study has been budgeted included in the budget for next year. “Tourism and Conservation Partnership” expression of interest successful, so grant will be lodged together with University of Western Sydney.
1.5.5 Tourism Cost Benefit Analysis Work in partnership with the University of Western Sydney, Waverley and Sutherland Councils in developing a model to undertake a cost benefit / impact analysis of the effects of Tourism on our respective local government areas.	June 2004	Human Services & Facilities	Final report received, but could be improved if Council provides more detailed budget figures. Figures to be provided to the University of Western Sydney.

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Numbers utilising Visitor Information Centre	Visitations	800 visitations per day	On target	On target
Delivery of Councils festival and events program	Attendance figures	As per previous years	On target Resources allocated determine scope and attendance at each event.	Manly Arts Festival an estimated 10,000 people attended over 50 events programmed. This is a slight increase on previous years. Other events which were successfully presented in 2003/2004 include: • Numerous Citizenship Ceremonies • Manly International Jazz Festival 2003 - attendance 60,000 • Manly Carols by Candlelight 2003 - estimated attendance 3,500 • New Years Eve Celebrations / Fireworks 2004 Estimated attendance 15,000 The following events are coming up in the planning phases: • Jazz Festival 2004 • Citizenship Ceremony • Manly Carols by Candlelight 2004. • New Years Eve Celebrations Fireworks 2005. • Australia Day 2005
Development of Manly destination media marketing kit	Satisfaction of stakeholders	70% satisfaction	Media kit produced and is being utilised.	Achieved. Manly Destination Fact Sheets developed (with assistance of NSW Tourism funding) and distributed to stakeholders and available on line.

Local Development cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Sustainable Tourism Plan and Cost benefit Research completed	Actions arising from this work	Council endorsement of actions	Being undertaken	Achieved, within limitations of current budget figures.
Customer Satisfaction Index 1-10	By Survey			7.31

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Staff	7		Retained level of resources
Facility – Visitor Information Centre	1		Retained level of resources
Plant - vehicle	1		Retained level of resources

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	527,880	533,200	543,600	1.5.1, 1.5.2, 1.5.3, 1.5.4, 1.5.6
Expenditure	812,622	829,000	845,600	
Capital	5,000	0	0	

Activity Description

2.1 Funding and Finance Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
2.1.1 Rates To levy and collect rates to enable the Council to fund the provision of services and facilities to the community	Annually	Corporate Services	First, Second, Third & Fourth quarter rates levied and collected.
2.1.2 Financial Management To ensure the effective running of the day to day activities of Council by utilising Best Practice for all aspects of Council's financial activities.	Annually	Corporate Services	Ongoing Quarterly reviews presented and adopted by Council • First Quarter - EOM 8 December 2004 • Second Quarter - OM 15 March 2004 • Third Quarter - 19 July 2004
2.1.3 Budget To develop and maintain an effective budget system that meets the requirements of Councillors, the Local Government Act, Accounting Standards, Community Information and Budget Control for all responsible managers.	Annually	Corporate Services	2004/2005 Budget adopted by Council on 21 June 2004.

Management cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Unrestricted current ratio	%	<3.0	1.88:1 (2002/2003)	1.93:1
Debt Service ratio	%	<1.5%	2.50% (2002/2003)	2.86%
Revote	%	<2	Nil in 2003/2004	Works carried forward fully funded from reserves
Customer Satisfaction Index 1-10				6.02

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Staff	8		

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	33,610,625	34,020,723	34,701,010	2.1.1, 2.1.2, 2.1.3
Expenditure	5,991,975	6,111,797	6,234,029	2.1.1, 2.1.2, 2.1.3
Capital Budget	2,487,646	2,642,172	2,676,257	2.1.1, 2.1.2, 2.1.3

Activity Description

2.2 Management Support Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
2.2.1 Employee Support To ensure Council's workforce is managed, developed, valued, rewarded fairly and equitably in its provision of the highest level of service to the community.	Ongoing	General Managers Unit	Workplace stable & staff turnover rates have improved significantly. Significant reviews of work policies & practices to support staff.
2.2.2 Corporate Development To provide ongoing Corporate Planning and prepare and review Council'' five year Management Plan, to meet the Council's objective and to improve organisational performance.	Ongoing	Corporate Services	Quarterly reviews presented and adopted by Council • 1st - EOM 8 Dec 2004 • 2nd - OM 23 Feb 2004 • 3rd - OM 19 Jul 2004 2004/2005 Management Plan adopted by Council on 21 Jun 2004.
2.2.3 Customer Service To provide an interface between customers and the organisation which provides, promotes and develops Quality Customer Service to meet Council and Community expectations.	Ongoing	General Managers Unit	Customer Service Centre serviced an average of 3000 people per month face to face. Procedures continually reviewing to provide a high standard of service. Ocean Beach Permit Parking Schemes combined. New permit system introduced for Tower Hill and Isthmus Permit Parking Areas. Fairy Bower Permit Parking Scheme rollout commenced.
2.2.4 Records Management Improve decision making through having accurate and accessible information.	Ongoing	Corporate Services	Electronic Document Management System implemented and all staff fully trained July 2003. System operating well. Forms and procedures for Open File Access adjusted to ensure no files or information is removed from Council's premises. All manual files secured at the end of each day.

Key Strategies	Target Date	Division	Progress to 30 June 2004
2.2.5 Information Technology Services To maintain, support and development the Information Technology Infrastructure to ensure that Council's information systems are secure, timely information is accessible and helps maximise the organisation's productivity and enhance communication and dissemination of knowledge.	Various	General Manager s Unit	All systems reviewed and updated as required. Current systems working satisfactorily.
2.2.6 Risk Management To implement effective Risk Management and Rehabilitation programs and practices throughout Council for the protection of the community and staff.	December 2003	Corporate Services	Risk Manager engaged 13 hour per week to review and implement risk management processes. Risk Manager assessing and providing advice on determination of all Council claims. OH& S Committee meeting on a regular basis.
2.2.7 Payroll Management Provide a payroll service to the organisation, which ensures accuracy, timeliness and compliance with Award and Agreement Provisions.	Ongoing	General Manager s Unit	Ongoing. Process systems being constantly reviewed. All targets met.
2.2.8 Council Office Accommodation To ensure the adequate provision of office space to meet the requirements and provide the resources required for the provision of quality service by Councillor's and staff to it's residents, business and visitor information.	March 2004	General Manager s Unit & Corporate Planning & Strategy	Staff areas renovated as appropriate. Areas renovated include: • Old Finance area to accommodate all Corporate Services Staff in one area • Construction of new Office of Mayor & Councillors • Training Room established • Main Staff kitchen area. Preparations underway for the installation of a new lift at Town Hall. DA plans submitted for Council's Works Depot.

Management cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Employee Support				Many training courses were conducted including Code of Conduct, First Aid Certificate / Refresher training, Alternate Dispute Resolution, Safework Practices, Customer Service, Team Leadership, Language, Literacy, OH&S Committee, Manual Handling, Traffic Control, Construction Induction and Food Allergy & Anaphylaxis A Scholarship program was also implemented in conjunction with UWS.
Corporate Development	Quarterly reviews reported, Management Plan - exhibition May 2003. Customer Satisfaction Annual Survey Induction sessions quarterly			Quarterly reviews presented and adopted by Council • 1st - EOM 8 Dec 2004 • 2nd - OM 23 Feb 2004 • 3rd - 19 Jul 2004 2004/2005 Management Plan adopted on 21 Jun 2004. Survey yet to be undertaken Inductions held monthly or as required.
Develop the Customer Service and Foyer area to provide quality service	CS area functioning May 2003 Foyer area completed June 2003		Minor improvements will continue for customer access and use of area.	Major works completed. Foyer is working well for customers, staff and council. Changes commenced for installation of a lift. Phone system changed successfully, call selection introduced for customer ease, and After hours Call centre operating weekends and at night. Payment on line is increasing, as is the use of the internet for CARS and for the tracking of DA's and email requests to CI.

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Records Management Implement & train staff in EDMS	Implementation & training completed	September 2003		EDMS Introduced in July 2003 and all staff fully trained. All systems, processes and procedures constantly reviewed and adjustments made where necessary to ensure efficiency and accuracy of information system.
Risk Management Renewal of insurances Conduct a risk audit Manage all internal and external risks	Annual renewal completed Audit completed Ongoing management of risks	August 2003 September 2003 Reviewed 12/03		All insurances reviewed & renewed. Playground Safety Audit completed. OH&S Committee re-established and Constitution adopted. All potential risks identified and rectified as soon as practicable. CARS installed on Council's website to help identify potential risks.
Payroll Management				Ongoing Pays processed on a weekly basis. Returns & Certificates completed on time. All targets met.
Council office accommodation				Council Offices have received renovations as appropriate.
e-Business	Implement	July		Customer action Request System and Payments Online available since September 2003. e-Business facilities monitored and new opportunities for improved services identified and implemented as appropriate.

Management cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
PC upgrade	% of total	33%		New PC's installed as required.
Office 2000	Implement	Sept		Office XP rolled out
Customer Satisfaction Index 1-10				5.73

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Staff IT	4		
Staff Customer Service area	3		Ongoing. Improvements to Customer Service through training and information provisions.

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	770,570	785,983	801,610	2.2.1, 2.2.2. 2.2.3, 2.2.4, 2.2.5, 2.2.6, 2.2.7
Expenditure	8,201,701	8,365,545	8,532,672	
Capital	147,620	150,556	153,564	

3. Community Services

Activity Description

3.1 Support and Care Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
3.1.1 Children's Services To provide and facilitate the current level, quality and range of children's services.	Ongoing	Human Services & Facilities	All Early Childhood services operating at capacity.
3.1.2 Youth Services To plan and facilitate the provision of a quality range of accessible and equitable youth services.	Ongoing	Human Services & Facilities	Continuing programs include: • Adolescent and Family Counselling, • Club Friday, • Clearway Youth Club Service including Friday Drop In program • Kangaroo Rock concerts • Community art project/ safety initiative i.e. the painting of a mural at Manly Oval to minimise incidences of graffiti.
3.1.3 Aged and Disability Services To plan, facilitate and provide a quality range of accessible and equitable aged and disability services including Meals on Wheels.	Ongoing	Human Services & Facilities	Renovation of Senior Citizens Centre on target. Focus groups held with Service Providers and consumers to obtain needs assessment for Older People and People with Disabilities

Community Services cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Children's Services Quality Assurance	Accreditation by NCAC	Accreditation Obtained	High quality accreditation obtained by all services registered with NCAC	Family Day Care achieved High accreditation. OOSH services registered and preparing for validation visit in 2005 under Quality Assurance programme.
Demand all services	Utilisation Rates	Over 70 %		Level of demand for Childcare for under two year olds continues to exceed current number of licensed places
Customer Satisfaction Index 1-10	Survey			5.90

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Staff	47.5		Retained level of resources
Facilities	6	Kangaroo Street Community Centre, The Roundhouse Childcare Centre, Ivanhoe Park Pre-school, Seaforth Occasional Care Centre, Manly Hospital Food Distribution Centre & Senior Citizens Centre	New Harbourview Children's Centre opened in early 2004
Plant: Vehicle	4		Retained level of resources

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	3,441,447	2,287,395	2,333,030	3.1.1, 3.1.2, 3.1.3
Expenditure	1,176,657	1,199,965	1,223,569	
Capital	25,500	10,710	10,920	

Activity Description

3.2 Information, Leisure and Culture Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
3.2.1 Library and Information Services Library and information Services with global access serving the recreational, educational and information needs of the community through the provision of books, toys, reference, local studies, special needs and AV collections. Provision of reference and information services including interlibrary loans, internet, public access PCs, community information and programs and events. Participate in Shorelink Library Network.	Ongoing	Human Services & Facilities	Ongoing. New Corporate Library being planned.
3.2.2 Recreation & Leisure To provide and facilitate access to a diverse range of accessible and equitable recreational opportunities: - Operation of Manly Swim Centre - Beach Management Services - Servicing of Manly Playground Committee and Sports Facility Committee - Liaison with local sporting and recreational groups and clubs.	30 June 2004	Human Services & Facilities	Council continued to provide a year round professional lifeguard service. No drownings were recorded. Manly Swim Centre provided a diverse program of activities ranging from recreational use, lap swimming, scuba diving, water polo and learn to swim.

Community Services cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Usage of programs services and facilities	Library – Circulation Figures, Door Count and Website hits, attendance at programs and % of same day satisfaction of reference enquiries. Hours of public pc / internet use	Trends over time	Trends at similar levels to previous years	Circulation – 377,897 Door Count – 380,388 Webcat: 2,054,850 Website hits – 8,329,315 Website visits – 218,846 Website page views – 705,394 Local Studies enquiries: 1,146 Internet hours booked 17,424 Internet bookings 16,494 Satisfaction rate for info requests 90.49%
Usage of programs services and facilities	Beach services – Report number of preventative actions	Trends over time	Trends at similar levels to previous years	Rescues – 682 Preventable actions – 24,200 First Aid treatments - 430
Usage of programs services and facilities	Swim Centre attendance figures	Trends over time	Trends at similar levels to previous years	Attendance at the Manly Swim Centre for the year was 253,161. Pool closed July & 1st week August to allow for annual maintenance.
Customer Satisfaction Index 1-10	By survey			7.55

Community Services cont…

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Staff	42		Retained level of resources
Facilities	7	Manly Library, Balgowlah / Seaforth Library, Art Gallery & Museum, Swim Centre, Surf Clubs	Retained level of resources
Plant: Vehicles/ Aquatic Craft/Radios	3/12/8	Vehicles include 2 cars, 1 quad bike. Aquatic Craft includes Jet Ski and rescue paddle boards	Retained level of resources
Library Collection	105,000	Cost of items increasing.	Collection now 101,000 Grant Funding has allowed purchase of DVDs.
Art Collection	3795	Value of collection $6,000,000	Theo Batten Bequest will allow gaps in collection to be filled. Retained level of resources
Public Access PCs / OPACs	9/7	Will add more PC's for public. Use as funds allow	Retained level of resources

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	1,769,443	1,682,700	1,716,400	3.2.1, 3.2.2, 3.2.3
Expenditure	8,337,566	8,488,615	8,657,466	
Capital	1,424,425	569,118	580,516	

Activity Description

3.3 Community Infrastructure Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
3.3.1 Community Development To facilitate increased involvement of non-government and community organisations in the delivery of high priority social services to the Manly Community.	Ongoing	Human Services & Facilities	Continuing representation on the HACC Subregion Forum to help facilitate improved services for residents of Manly. Further funding became available to increase podiatry services in Manly LGA
3.3.2 Community Safety Ongoing implementation of Community Safety Strategy	Ongoing	Corporate Planning & Strategy & Human Services & Facilities	Extension of Plan agreed by Attorney Generals to February 2005. Grant funding application for Safe Summer projects submitted to Attorney Generals. Ongoing assistance was provided to Liquor Accord and associated projects. Regular meetings of Community Safety Committee conducted.
3.3.3 Ross Street Childcare Centre Operational Construction, fit out, licensing for increased numbers and operational within new facility.	Delayed. Revised target date January 2004	Human Services & Facilities	Construction completed, name changed to "Harbour View Children's Centre". License to operate approved with service operating to almost full capacity at end of June 2004.
3.3.4 Relocation of Meals on Wheels Facility incorporating the redevelopment of Manly Senior Citizens centre. Construction and fit out completed, MOW service relocated and operational, Senior Citizens Centre fully operational for all user groups.	Delayed. Revised target date June 2004	Human Services & Facilities & Civic Services	Meals on Wheels section close to completion. Operations to commence in July 2004. Building progressing for all other sections with anticipated completion by October 2004.

Community Services cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Community Development initiative Achieved consistent with Social Plan	No. of targets met	As per social plan recommendations	Ongoing	Planning commenced with the Northern Beaches Multicultural Service, for a Harmony Day function and a Migrant Information Day A section set aside for Seniors Information in Library Key work in Crime Prevention, Community Safety, Affordable Housing, new Child Care Facility at Seaforth, work on indigenous culture and access training for staff. Community consultations have begun with key target groups on preparation for 2004 Social Plan Children's youth aged and disability target groups involved in consultations by way of focus groups and surveys through appropriate Community service areas.
Reduction in identified crime instances	No of incidents	As per Crime Prevention Plan	Ongoing	Information from Manly Police indicates crime rates for stealing and assault are at the lowest in 4 years. Pro activity by Police e.g. detection of offensive behaviour is high. All good indicators of a Safe Community. Drink driving offences continue to be high. . New Summer Bus Service commenced 22 November 2003 and ran until 9.01.04. Council also ran a Beach Safety Campaign during 2003 summer.

Community Services cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Facilities Operational	Timeline met	N/A	Ongoing	Ross Street Childcare Centre (Harbour View Children's Centre) delivered on schedule. Other facilities for Seniors Centre Meals on Wheels Facility on tack to open in the second half of 2004.
Customer Satisfaction Index 1-10	By survey			6.21

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Staff	2		Retained level of resources

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	200,000	0	0	3.3.1, 3.3.2
Expenditure	783,535	798,900	814,700	
Capital	205,000	5,100	5,200	

4. Asset Management

Activity Description

4.1 Infrastructure Management Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
4.1.1 Roads, Cycleways and Footways To provide and maintain an efficient safe transportation network integrating pedestrians, motorists and cyclists within a safe functioning environment and to encourage the use of mobility options other than the private motor vehicle.	30 June 2004	Corporate Planning & Strategy	Ongoing Foreshore walkway widened and cycleway improvements. Lagoon Park pedestrian/cycleway completed. Sharing Sydney Harbour Access Grants awaiting notification.
4.1.2 Drainage/Flooding To provide and maintain an efficient network of drainage systems which ensure the safety of property and person from the impacts of stormwater run off and floods while taking into account total catchment management and ecologically sustainable development principles. Manage in order to avoid detrimental impact on the environment of stormwater discharging from Council's system.	30 June 2004	Corporate Planning & Strategy	Integrated Catchment Management Scheme adopted & committee being established. Water Cycle Management Officer engaged. Currently focused on water saving & re-use Hydraulic modelling commenced.
4.1.3 Manly Lagoon Management To manage the lagoon as a natural asset for the benefit of the community, with the objective of returning the water quality to a standard consistent with primary contact and to establish and sustain ecosystem health. Monitor and manage lagoon entrance conditions and flow pipes to open a flood channel across the beach as required.	30 June 2004	Corporate Planning & Strategy & Civic Services	Scientific Advisory Panel have reviewed SEE & DA for site 3 and have given it approval. Licences have been obtained DA being assessing by Warringah Council Grant funding received from DIPNR for $240,000 for Manly & Warringah Councils lagoon rehabilitation works. Flood damages assessment completed and being integrated into EIS/SEE for sites 1,2 & 4

4. Asset Management cont…

Key Strategies	Target Date	Division	Progress to 30 June 2004
4.1.4 Emergency Services To protect the community's assets where possible from the impact of natural or man-made disasters. In the event of an emergency, to respond and help the community recover from its impact.	30 June 2004	Civic Services	Responded to Roundhouse Emergency and effected the recovery process & infrastructure repairs. Emergency exercise undertaken involving all agencies. Storm events responded to and damage assist applied for where appropriate.
4.1.5 Depot, Store, Plant and Equipment and Fleet Management To provide plant and equipment support sufficient for Council's operational needs to service the community and to improve the efficiency and effectiveness of fleet management.	30 June 2004	Civic Services & Corporate Planning & Strategy	Fleet Management efficiency improved on TBL basis. New Depot works are in construction phase. Plant procured according to changeover policy and operational needs

Asset Management cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Optimise road maintenance funds and improve user amenity	5 year plan of expenditure		Roads are in reasonable condition part due to lack of rain and pot holes.	All 03/04 funded resealing completed.
RTA Grant funding	Grant applications for funding.			Completed.
Work to minimise the level of pedestrian related accidents (involving (a) footpaths and (b) traffic through development of Road Safety Strategy.	Identify hazards and implement plans of action.			Road Safety Officer commenced in April 2004. Identification of hotspots end of June 2004. Action Plan end July 2004.
Enhance and maintain Council's drainage system	Assessment of drainage system.		Hydraulic modelling commenced.	Targeted problem areas completed to the limit of budget allocation
Identify known flooding problems	% reduction			All 2003/ 04 maintenance funds expended.
Strategic Footpath Plan	% complete			All 2003/ 04 maintenance funds expended.
Regulation of parking	% complete		PAMP & Road Safety Officer to address	On target
Enhancing safe pedestrian access in local streets.	Investigating hazards		PAMP and Road Safety Officer to address.	Reviewed recommendations - consultation in June 2004.
Local area traffic management schemes.	Survey		Concentrating on Seaforth and resident parking.	Preparation of LATM for Seaforth and Balgowlah.
Customer Satisfaction Index 1-10	Survey			6.00

Asset Management cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Cycleway condition survey	Condition rating		Maintained to extent of available budget.	Completed. Respond to issues highlighted by survey and action appropriately. Regular maintenance along Burnt Bridge Creek area of cycleway
Assessment of Catchments and adequacy of infrastructure.	% complete		Defects registered per Aus Spec Standards	Current years allocations fully expended.
Pavement Condition Index	Condition rating		As per Aus Spec Standards	Satisfactory
Footpath trip claim	Number			Reducing
Footpath Condition Survey	Condition rating		As per Aus Spec Standards	Condition survey ongoing Defects significantly reduced year on year statistics 3,600m^2 of footway repaired.
Lagoon opening	Upstream Flooding		Appropriate and timely intervention to rain events	Lagoon continues to be opened at 1-2 metres under Queenscliff Bridge. Opening procedures currently being reviewed as part of Flood Evacuation Plan.
Emergency Services	Appropriate response to Emergencies		Participation in Local Emergency Management Committee.	• Response to Emergency situations as appropriate • DISPLAN being revised Committee meetings held regularly Responses to major storms as required.

Asset Management cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Depot Redevelopment	Completion of Depot	100%		Demolition completed. New building under construction June 2004 Existing workshops being upgraded & remodelled
Plant Replacement	Optimum replacement of Plant	100%	Review according to Operational requirements	On Target. Replacement plant ordered according to replacement schedule. New equipment purchased includes: • cleansing equipment • Works & Parks trucks • S.E.S. truck • New Beach rake tractor and quad bike.
Plant maintenance	According to Service Schedules	Annual Schedule	Review according to Operational requirements	According to Service Schedules.

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Risk and Insurance			
Contractors, Civic Services	Variable		
Study to be completed in house.		Special software to be purchased.	
Study to produce final report with funding options for 04/05 and beyond.			
Plant: Trucks, Backhoe, Minor Plant			
Risk and Insurance Officer			
Lagoon openings	24hr Call out	1 x Dozer (stored at site)	
Emergency Services	1	Contribute to LEMC	
Depot Redevelopment		Contract + In-house resources, as required.	
Plant Replacement	1		
Plant maintenance	4	In-house resources	

Asset Management cont…

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	6,050,121	3,240,591	3,305,275	4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5
Expenditure	2,804,312	2,860,154	2,916,988	
Capital Budget	2,869,850	1,448,211	1,477,225	

Activity Description

4.2 Property Management Programme

Key Strategies	Target Date	Division	Progress to 30 June 2004
4.2.1 Buildings & Facilities To provide and maintain the buildings and facilities under the care and control of Council to meet the operational needs of Council and the lifestyle and recreational needs of the community, while taking into account the principles of ecologically sustainable development and life cycle asset management principles.	Ongoing	Civic Services & Human Services & Facilities	Council maintenance Officer employed to provide immediate response to minor maintenance matters. A program of planned future maintenance has been developed for all Councils major facilities. Trial of contract cleaners being conducted, for improved service
4.2.2 Licenses and Leases Protect the interests of Council and obtain an appropriate return on the use of community assets by individuals, companies and groups.	Ongoing	General Managers Unit	Leases and Licenses for Community Facilities eg Community centre Hire and the Manly swim centre reviewed to address risk Management issues.
4.2.3 Parking To provide a safe and rational system of parking sufficient for the needs of residents and visitors, for areas of business and for community meeting areas.	Ongoing	Human Services & Facilities	New pay on foot technology installed at all 4 Council Parking Stations.
4.2.4 Property Land Management To maintain current register of all property which is under the care and control of Council and to provide information to key stakeholders in accordance with Life Cycle Asset Management Requirements.	Ongoing	Corporate Services & Corporate Planning & Strategy	Universal Title Searches for ownership, map info and authority
4.2.5 Land Information and Ownerships To transfer hard copies of plans, maps and information (e.g. community and operational lands), to be stored and retrieved in an electronic platform. This ensures improved effectiveness and efficiency in the management of land information and online ownership searches.	Ongoing	Corporate Planning & Strategy	Community and operational land now electronically stored in GIS. Property information updates ongoing. DOC centre for plan retrieval currently being worked on.

Asset Management cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Proposed works completed by target date.	% complete		Full year budget expended in some key areas.	Open and operating Manly Art Gallery air conditioning upgrade commenced on 15 March 2004. Expected to be completed by 17 July 2004.
Development of maintenance strategy.	Organise maintenance program.		Ongoing	Substantially complete.
Develop a program for scheduled maintenance of facilities.	Regular inspections of facilities		80% complete	Substantially complete.
Customer Satisfaction Index 1-10	Survey			5.86
Leases & Licences Schedule completed Issued on time, Insurance current, Invoices issued, L G Act, Roads Act, Retail Leases Act, regulations identified and documented linked to each master lease / licence.	Schedule completed Expiry dates met Document prepared & signed off	9/03 Ongoing 7/03		Schedule completed. Information available in Authority All Leases & Licences renewed as appropriate and Public Liability insurance coverage confirmed for each property. Legal documents reviewed and updated
Research & CS survey	Results analysed	12/03		

Asset Management cont…

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Contractors	Variable		
Staff	4		
Local Studies / strategies			
Leases & Licences officer, and consultant	1.5 .10	Staff, legal consultant Consultant	

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	3,111,695	2,944,125	3,002,740	4.2.1, 4.2.2, 4.2.3, 4.2.4, 4.2.5
Expenditure	4,043,148	4,123,820	4,205,278	
Capital	1,012,150	102,660	104,715	

Activity Description

4.3 Inventory, Modelling and Contracts Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
4.3.1 Total Assets Management Systems (TAMS) To refine and maintain an integrated suite of systems and an optimum capacity satisfying the asset management objectives.	June, 2004	Corporate Planning & Strategy	Major upgrade to TAMS now complete.

Asset Management cont…

Performance Targets	Measure	2003/2004	Comments	Progress to 30 June 2004
Monitor all contracts and set up a database including all details.	% complete	50% complete	Awaiting further assessment & discussions	50% complete. Discussions and decisions to proceed yet to occur
Perform Asset Condition Assessment	% complete	100% complete	Partially complete, vacant positions causing delays	Software upgrade completed June 2004. Survey to take place 2004/2005
Produce Asset Management Plans	% complete	50% complete	Awaiting above condition assessment	Software upgrade completed June 2004. Survey to take place 2004/2005
Customer Satisfaction Index 1-10	Survey	N/A		N/A

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Surveys to be carried out in house.			
Electronic document system			

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	10,200	10,400	10,600	4.3.1
Expenditure	439,423	448,240	457,200	
Capital	0	0	0	

Asset Management cont…

Activity Description

4.4 Open Spaces Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
4.4.1 Bushland & Diversity To conserve and regenerate bushland and foreshore in recognition of its unique Australian qualities, its value as habitat of flora and fauna under SEPP 19, its visual amenity and passive recreation usage.	30 June 2004	Corporate Planning & Strategy & Civic Services	Bush regeneration activities by Council Staff. Supported by community volunteers, continued. Works were expanded to take on new areas.
4.4.2 Parks & Reserves To protect, maintain and enhance a sustainable open space system to meet community needs for active and passive recreation while taking into account sustainability and stakeholders' requirements.	30 June 2004	Civic Services	New service levels introduced for next season with emphasis on turf management and presentation.
4.4.3 Urban Amenity Maintain the attractiveness and heritage of civic gardens, plazas and streetscapes and shopping centres throughout the Manly area	30 June 2004	Civic Services	New Mowing Contractor engaged, resulted in significant improvement to mowing areas.
4.4.4 Sports Fields & Ovals To provide turf management practices on sports fields which take into account the principles of Sustainability, and meet the requirements of all user groups and ensure fields are available for special events.	30 June 2004	Civic Services	Significant improvement to all Sports Fields this year Street tree planting schedule - Database created
4.4.5 Cemetery To maintain the Manly Cemetery grounds in a condition befitting its historical and social purpose.	30 June 2004	Civic Services	Fundings approved for Councils Management Plan. Consultant to be engaged Columbarium reservations steady.

Asset Management cont…

Key Strategies	Target Date	Division	Progress to 30 June 2004
4.4.6 Special Environmental Projects To protect, conserve and maintain the natural and built environment and reduce environmental degradation by the provision of sustainable programmes.	30 June 2004	Corporate Planning & Strategy	Manly Cemetery CMP and Inscriptions project to be completed in 2004. NASLSC CMP in preparation. Wishing Well Shelter refurbishment programmed for 2004. Shelley Beach landscape upgrade underway Areas & location enhanced / regular visits / action plans written updated every 6~12 months for each reserve. 23 action plans to date up from original 9

Asset Management cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Successful implementation of environmental programs.	Completion	100%		Expenditure to 30 June on Environment Levy 2003/2004 was $1.5M
Bushland Education campaign to raise awareness of Bushland Management.	Production and distribution of Bushland Newsletter Public information day	Quarterly Quarterly		Quarterly Bushland Newsletter produced & distributed to more than 450 residents. Public information displays held regularly. Including National Tree Day & Weedbuster Week
Decrease in % areas seriously and moderately weed infested.	Maintain bush regeneration program	Monthly		Decrease achieved and scope of works expanded
Update of Flora and Fauna Database	Maintain biodiversity	Annual		Update ongoing New species being identified and documented
Maintain and manage trees in public areas	Completion of cyclic program.	All precinct areas		Majority of tree maintenance - 80% contracted
Compliance with Tree Preservation Order	Assessment of tree preservation applications	Ongoing		15-20 every week. Any tree issues are coordinated under the tree preservation officer
Replace, upgrade and maintain play equipment in Reserves.	Completion of Playground Improvement Program.	100%		On target 03/04 programme on track
Maintain passive recreation areas	Completion of cyclic mowing programs	Monthly	Upgrade under new contract - improvement of turf management in busy areas i.e. Ocean Beach.	On target

Asset Management cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Protect and care for Norfolk Island Pines	Completion of annual maintenance program	100%	NIP management plan in place.	Foliage testing to be carried out 2004, review fertilising program
Provision of active recreation facilities	Provision of facilities in accordance with seasonal sporting periods.	Summer and Winter sporting season.	Sports facilities Committee is achieving success.	New goal posts on all fields. Risk issue now low.
Monitoring of Energy Australia Tree Trimming	Report	Monthly	Still lopping excessively.	No improvement by Energy Australia.
Customer Satisfaction Index 1-10	Survey			6.95
Maintain Manly Cemetery grounds	Completion of cyclic mowing cycles	Monthly		CMP will establish policies and address maintenance issues
Successful implementation of environmental programs	Completion	100%		On target
Implement and maintain Flora and Fauna Database	Maintain biodiversity	Implement database		Council Bushland staff are adding to Flora & Fauna lists.
Parks and Bushland maintenance - Customer Satisfaction Index 1-10	Customer Survey			On target

Asset Management cont…

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Contractors	Variable		Variable
Volunteer Bushcare workers	Variable		Variable
Co-ordinator, Parks and Bushland	1		
Parks Horticulturists	21		
Bushland Regenerators	16		
Apprentices			
Plant -			
Trucks	10		
Minor plant	10		

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	756,000	638,468	651,170	4.4.1, 4.4.2, 4.4.3, 4.4.4, 4.4.5, 4.4.6
Expenditure	1,653,077	1,686,040	1,719,763	
Capital	1,017,900	1,038,238	1,058,970	

5. Environment

Activity Description

5.1 Environmental Protection Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
5.1.1 Manly Sustainability Strategy and State of the Environment Reports To integrate the principles of ESD & TCM into every facet of Council and Community activity, addressing the global agreement of Agenda 21, the LG Amendment (ESD) Act 1997 and to monitor the state of the Manly Environment and hence Manly's progress towards sustainability.	Completion 2007 Update MSS Update SoE annually	Corporate Planning & Strategy	SOE for 2003/2004 underway, including community consultation MSS to commence following visioning 241 actions initiated with 131 complete. A total of 372 actions implemented.
5.1.2 Beaches & Waterways To conserve and enhance the natural harbour, lagoons, creeks and ocean foreshore and receiving waters by promoting Environmentally Sustainable Development practices and Total Catchment principles.	30 June 2004	Corporate Planning & Strategy	Little Manly and Forty Baskets CMPs adopted. Landscape Masterplans publicly exhibited. Staff reviewing submissions. ICMS adopted. Working with stakeholders to establish ICM committee. $60,000 grant received from DIPNR to fund Manly Ocean Beach Coastline Management and Coastline Management Plan $240,000 grant received from DIPNR for Manly Lagoon rehabilitation works. CMP actions being prioritised for annual action plan for reporting to committee. Call for Expressions of Interest for Community membership underway.

Environment cont…

Key Strategies	Target Date	Division	Progress to 30 June 2004
5.1.3 Pollution Control Monitoring To arrest the degradation of Council's natural assets by minimising pollution of air, water and soil and rehabilitate the natural ecosystems in order to protect biodiversity and human health.	30 June 2004	Corporate Planning & Strategy	Total catchment monitoring and assessment continuing in prioritised subcatchments, data input into interactive GIS layers Council continues to identify problems areas in Sydney Water's sewerage systems through our point source identification program & undertaking rectification. Results to date suggest progress in water quality improvements.
5.1.4 Conservation of Natural Resources To have consideration for impacts on Council's natural assets through the conservation and efficient use of resources in Manly. To manage human impact of Council's assets by applying the principals of ESD and TCM.	30 June 2004	Corporate Planning & Strategy	Water conservation program continuing to progress. Waterless urinal trial saw 70% water reduction at old VIC. To roll out to 15 other sites saving approximately $30,000. Alternative irrigation of stormwater and bore water for open spaces progressing with rigorous monitoring by UWS Active transport pack completed and launched. Solar amenities service at the Swim Centre completed with payback in 4.1 years Energy Smart Business (SEDA) - reached gold milestone. Cities for Climate Protection Plus Travel Demand/Active Transport Pack grant funded project 90% complete.

Environment cont…

Key Strategies	Target Date	Division	Progress to 30 June 2004
5.1.5 Regulation To protect the environment and health and welfare of citizens through the regulation of various activities whilst meeting Council's statutory obligations.	30 June 2004	Corporate Planning & Strategy	Action taken as required and appropriate.
5.1.6 Education for Sustainability To protect the environment and health and welfare of citizens through the regulation of various activities whilst meeting Council's statutory obligations.	30 June 2004	Corporate Planning & Strategy	Education for Sustainability Strategy adopted and being implemented Key programs having significant success include: • Sustainable Living Workshop Services • Community Gardens • Sustainability Youth Forum • Bricks & Water • Starboard right & green • Revive the Reeds
5.1.7 Manly Environment Centre To be Council's specialist sustainability/environmental centre providing a key education service to the community, Council staff, businesses and schools which evolves to the demands of local sustainability and provides innovative ways to encourage an environmentally active community.	30 June 2004	Corporate Planning & Strategy	MEC continuing to hold major environment education and awareness events including successful Sustainability Living workshop series.

Environment cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Successful implementation of environmental programs, Plans of Management / Management Plans guided by the Manly Sustainability Strategy.	Completion of strategies identified within Management Plans, environmental programs.	Various	Audit Committee satisfied with progress year to date.	POMs for Tania, Keirle Park and Seaforth Oval, CMPs for Little Manly, Forty Baskets and Integrated Catchment Management Strategy have been adopted and being implemented with various projects discussed separately in this report Landscape Masterplans for Forty Baskets and Little Manly Cove public exhibition completed & staff considering submissions for referral to committees. Coastline Management Plans for North Harbour currently under development. Coastline Hazard Definition Studies & Natural Areas Assessments completed. Work to commence on development of POM for Bantry Reserve with minor funding allocated from environment levy
Progressive implementation of Manly Sustainability Strategy. Progression of Manly towards sustainability.	Report to Council on progress. Customer satisfaction.	60%	Manly Sustainability Strategy Mgt Group continues to oversee implementation	Manly Sustainability Strategy Management Group continues to monitor implementation in August 2004. Quarterly Report. There was 792 actions initiated with 313 complete. A total of 1105 actions implemented.
Implementation of Environment Levy funded programs.	Annual Expenditure of yearly Environment Levy budget.	100%	Accelerated expenditure initiated.	$1.5m expended 2003/2004, 29 projects have funding for 04/05 carry forward budget prepared
Progressive preparation of Environmental Policy & Management Plans.	Plans prepared.	60%	Report to go to Council on 9/2/04.	Work to commence on development of POM for Bantry Reserve with minor funding allocated from environment levy

Environment cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Review and improve water quality and quantity monitoring of coastal, creeks and estuarine waters.	Monitoring of water quality and quantity. Community satisfaction.	70%	Low rainfall equals concentrated pollution impacts.	Review complete - ICMS modified and improved monitoring, assessment and adaptive management ongoing in partnership with UWS. GIS interventions triggers in development. UWS further studies also underway to review lagoon water column.
Implement integrated education, compliance and at-source control stormwater programs to arrest degradation of natural assets.	Water quality monitoring. Community participation. Customer satisfaction.	60%	Seachange Corso & Balgowlah 'The Great Estate' programs complete, but ongoing. New sub-catchments selected for next stages of Seachange roll-out in Manly LGA. See above.	Water Cycle Management program continuing. Seachange operational model transferred to Totem, Cemetery Creek and Ivanhoe Park subcatchments. Automatic samplers in place. Education Program to roll out Sept/Oct 04
Reduction of water consumption both in Council facilities and the Community through implementation of the Water Conservation Program.	Data from Sydney Water.	50%	Council's corporate water conservation program continuing roll-out. MEC held community water tank workshop in October 03. Council Usage: 158,907kl for 2002/03	Waterless urinal trail saw 70% water reduction at old VIC. Being rolled out to 15 other sites to save approx $30,000 Reuse of water from de-watering development sites in use. Rainwater tanks installed on prioritised buildings. Bore water utilised in LM Grahams, Ivanhoe Park and beachfront.

Environment cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Reduction of energy use and greenhouse gas emissions both in Council and the Community, including an increase in air quality through the Cities for Climate Protection Program and SEDA's Energy Smart Business Program.	Data from energy suppliers.	50%	Council awarded silver globe for progress in SEDA's ESB program, further projects continuing. Council continues to lead the CCP program through completing Travel Demand Management Program and recently awarded grant funding to progress an active transport education package designed to encourage public transport use, bicycles and pedestrian modes.	Council completed SEDA's ESB program and will be awarded gold globe in December 2004. Assessments of practices & operations undertaken with SEDA for energy efficiently & response recommendations implemented Active transport Pack completed and launch very successful. Feedback is extremely positive. Council continues to consider energy efficiency in all building design.
Acceptance and implementation of ESD & TCM principles at the Council and Community level through implementation of Council's Education for Sustainability Strategy.	Implementation of Strategy. Benchmark "who cares about the environment" survey.	25% Various		Benchmark survey due 2005. Strategy continues to be implemented, guided by the Manly Sustainability Strategy Management Group.

Environment cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Manly Environment Centre continues to provide a key education service to Council and the community through providing greater access to the MEC's resources.	Benchmark "who cares about the environment" survey. Customer satisfaction. MEC resources catalogued and accessible from web.	50% of resources catalogued	Cataloguing awaiting appropriate IT connections to enable cataloguing to commence. Refurbishment has increased access by the community. Record number of volunteers for the centre and events. Formation of Friends of Manly Environment Centre has increased participation, support and media coverage for the Centre. Increased use by consultants and researchers. Recipient of four major awards.	Computer now installed for cataloguing Sustainable Living workshops (quarterly) been very successful. MEC brochure being developed. MEC website being updated
Statutory obligations met.	Customer and regulatory body acceptance			Ongoing
Customer Satisfaction Index 1-10	Survey			6.62

Environment cont…

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Staff	6	EFT	6
Environment Levy funded Staff	3.5	Temporary positions EFT	3
Contractors, Consultants	Variable		Variable
Mobile & Desk Telephones			
Personal computers etc.			

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	527,026	537,594	548,325	5.1.1, 5.1.2, 5.1.3, 5.1.4, 5.1.5 5.1.6,.5.1.7
Expenditure	810,140	826,357	842,915	
Capital	10,950	3,519	3,585	

Activity Description

5.2 Built Environment Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
5.2.1 Development & Building Control To consider applications and make recommendations to protect the environment, based on ecologically sustainable development principles, provide for equitable land use, create certainty and provide for public safety and amenity while meeting statutory obligations.	Ongoing	Environmental Services	Ongoing revision of specialist architectural/ landscape/ heritage/ conservation advice.
5.2.2 Heritage Conservation Preserve and protect heritage items of historic, scientific, cultural and social, architectural, natural or aesthetic significance.	Ongoing	Environmental Services & Corporate Planning & Strategy	Review of listings continuing. LEP amendment for Bower Mall, Pittwater Road & Corso DCP's underway

Environment cont…

Performance Targets	Measure	2003/2004	Comments	Progress to 30 June 2004
Plans which provide for the physical, social and economic well being of the people of Manly while having regard for State Planning Direction.	Quality outcomes in terms of built form, ESD principles, equity, safety and amenity; customer satisfaction.	60%	Planning Instruments & Social Plan under review	Review of Council's LEP & DCP's underway to strengthen provisions
Protect historic, scientific, cultural, social, architectural, natural and aesthetically significant items.	Sites / items documented, registered and protected.	60%	Planning instruments / sustainability strategy	Protection of additional items and areas including Pittwater Road and The Corso
Customer Satisfaction Index 1-10				5.19

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Staff			

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	894,407	912,265	930,435	5.2.1, 5.2.2
Expenditure	1,371,715	1,399,288	1,427,332	
Capital	0	0	0	

Activity Description

5.3 Waste and Cleansing Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
5.3.1 Waste Minimise material entering the waste stream and dispose of the material appropriately to meet the goal of 60% waste reduction by the year 2000 based on 1990 figures. Work towards a zero waste target, consistent with sound sustainability practice.	Ongoing	Environmental Services	Ongoing After inclusion of domestic waste collected in trade waste services, there is a resultant annual diversion rate of 53.24% Formal adoption by Council of a policy to develop a zero waste strategy by 30 September 2004
5.3.2 Recycling "Emphasise, promote and service the benefits of the reduce/reuse/recycle principle to maximise the diversion of material from the waste stream".	Ongoing	Environmental Services	Ongoing Annual rate of 53.24% as referred to above
5.3.3 Waste Avoidance Education Educate residents, schools, businesses, industry and visitors to avoid reduce, reuse and recycle to assist Council in its commitment to waste separation.	Ongoing	Environmental Services	Ongoing Participating in schools education campaign. Assisting in the development of a Community Garden at Manly Village Public School. New Zero waste campaign initiated.
5.3.4 Cleansing To maintain Manly public places, parklands, reserves, beaches and waterways free of litter and waste material ensuring the principles of Total Catchment and Ecologically Sustainable Development.	Ongoing	Civic Services	Ongoing - new plant & equipment purchased larger trial bins installed in Corso Additional cleansing resources allocated to toilets in tourist areas over the busy periods.

Environment cont…

Performance Targets	Measure	2003/2004	Comments	Progress to 30 June 2004
Reduction in material entering the waste stream.	Monitoring to reduce putrescible waste.	Ongoing	Possible development of a "Toward Zero" waste policy and campaign to be mounted within community.	Draft Strategy in course of preparation. A series of Zero Waste presentations were offered to Precinct Community Forums Random bin audit planned for September 2004
Maximise diversion from the waste stream.	Monitoring to determine amount of recyclables.	Ongoing	Possible development of a "Toward Zero" waste policy and ongoing education and regulation.	Progressed implementation of zero waste strategy including an education program
Create waste avoidance ethic in the Manly community.	Monitoring to reduce putrescible waste.	Ongoing	Possible development of a "Toward Zero" waste policy & Waste Education via various means eg. Festivals, banners & on-call advice and regulation.	Progressed implementation of zero waste strategy including an education program. Strategy to be endorsed by end of September 2004
Encourage composting, etc in the home environment.	Monitoring to reduce putrescible waste.	Ongoing	Possible development of a "Toward Zero" waste policy & Waste Education via various means eg. Festivals, banners & on-call advice and regulation.	There has been a continuing increase in the communities' interest in composting and an increase in the demand for composting bins. Composting has also received increased exposure from the Community Garden project at Manly Village Public School.
Cleanliness of Facilities meeting standard	%		Includes "Check & Clean" service	All services as per specification. Introduction of contract cleaners including external & internal quality checks
Level of Street Cleaning	All Precincts – Street Sweeping Complete		Additional service provided following storm events	Precincts continue to be swept quarterly - new equipment purchased

Environment cont…

Performance Targets	Measure	2003/2004	Comments	Progress to 30 June 2004
Level of Beach Cleaning - Customer Satisfaction Index (1-10)	Customer Survey		Includes Daily Service (most areas)	All services as per specification. New equipments purchased for improved quality services. Two awards with Clean Beach challenge Award.
Level of Public Conveniences Cleaning – Customer Satisfaction Index (1-10)	Customer Survey		Includes Daily Service	All services as per specification. Regular cyclical steam cleaning of toilets.
Customer Satisfaction Index 1-10				7.32

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Co-ordinator	1		
Environmental Levy funded staff	3.5	Temporary positions EFT	
Contractor, Consultants	Variable		
Mobiles, desk telephones, PC's			
Public Place Cleaning	24.6	Cleansing Team - Enterprise Agreement	Cleansing Team - Enterprise Agreement - Negotiations under way Draft document complete
Plant -			
Street Sweepers	5	Incl. Road Sweepers, Footpath Sweepers (ride on)	**6**
Beach Cleaner	1	Tractor & towed rake	**2**
Trucks	6	Incl. Open tippers, van and utilities	**6**

Environment cont…

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	6,309,849	6,206,591	6,330,766	5.3.1, 5.3.2, 5.3.3, 5.3.4
Expenditure	7,873,218	8,026,181	8,181,661	
Capital	470,100	242,346	247,200	

Government

Activity Description

6.1 Council and Communities Support Program

Key Strategies	Target Date	Division	Progress to 30 June 2004
6.1.1 Information Support Improve decision making through accurate, timely and accessible information	Ongoing	General Manager s Unit	Provision of Information reviewed regularly and updated as required. Electronic Business paper system purchased to provide greater support to Council during meetings.
6.1.2 Council Chambers and Meeting Areas Facilities and Maintenance Provide and maintain support services and facilities for Council operations for the Town Hall so that Council's functions can be carried out.	Ongoing	Human Services & Facilities	Approximately 120 functions have been catered for this quarter.
6.1.3 Executive Support Provide executive support to the Mayor and Councillors as required.	Ongoing	General Manager s Unit	New office for the Mayor & Councillors being established.
6.1.4 Council Support To provide for a General Election when required, under the Local Government Act 1993, and any necessary Extraordinary Election in between.	As election date is notified	Corporat e Services	Council Elections held 27 March 2004. Poll declared early April 2004. Poll submitted to Council Ordinary Meeting

Government cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Knowledge Management system accessible to all staff	June 2003 50% staff have access and training in system	50% June 50% by Septembe r	Staff training completed, regular user assistance is provided on request. Access has been provided to all staff via their PC'. Used by Customer Service and Office Managers to respond to direct enquiries	Knowledge Management System continues to be "built" with information from staff in each group.
Council Chambers & meeting areas				Level of resources maintained
Executive – To provide efficient & timely delivery of secretarial services and civic events	Through the satisfaction of Councillors and positive community feedback		Ongoing	Monthly Councillor Briefing reports since July 2003
Customer Satisfaction Index 1-10	Use of KBS to be reviewed	N/A		N/A

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Information Support	All staff		Staff have access to Knowledge Management system to provide accurate and timely response to enquiries.
Council Chambers and Meeting Area	2		Additional - engage catering operator
Executive Support	8		Engage catering operator and Rangers.
Council Support for Elections	1		Returning Officer appointed and ceased with Council after the declaration of the Poll in April 2004.

Government cont…

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	0	0	0	6.1.1, 6.1.2, 6.1.3, 6.1.4
Expenditure	511,828	320,294	326,696	
Capital	0	0	0	

Activity Description

6.2 Consultation Program Community

Key Strategies	Target Date	Division	Progress to 30 June 2004
6.2.1 Precinct Community Forums Provide and maintain strong communication links between the residents of Manly, Council and Councillor's to assist Council in formulating policies, programs and in their decision making responsibilities.	Ongoing	Corporate Services	Precinct Forums continue to operate successfully. Annual elections conducted. General Manager commenced regular visits.
6.2.2 Communications and Public Relations To enhance effective communications throughout the Manly Community and support the positive image of Manly Council through all its activities.	Ongoing	General Managers Unit	Mayor Message provided in Local Community Newspaper on a weekly basis. Information is provided to residents via our website, which is regularly updated.
6.2.3 Public Information Provide the community with information concerning Council affairs to promote Manly Council as being open and accountable.	Ongoing	General Managers Unit	Information is available on Council's website including general information and statutory reports.

Government cont…

Performance Targets	Measure	2003/04	Comments	Progress to 30 June 2004
Precinct Community Forums. Monthly distribution & follow up of information, meetings held, minutes received & actioned	Issues raised, responses forwarded appropriate actions taken	Monthly	Action items referred to Staff via EDMS System.	Monthly meetings conducted throughout the year. Minutes and Agendas distributed throughout Council including Councillors and to residents of each Precinct area. General Manager visits each Precinct bi-annually. All action outcomes referred to appropriate staff, via EDMS and responses managed by Precinct Co-ordinator
Training of Precinct representative and Cls Staff	Training provided	Bi-annually		Training will be conducted in early 2005.
	AGMs conducted	Annually		Annual General Meetings conducted.
Communications and Public Relations			Staff currently developing a Communication Strategy to promote succinct and cohesive communication.	Manly featured prominently in the media in during reporting period. Communication Protocol completed and circulated.
Public Information			Use Statutory reporting and community consultation to increase transparency i.e. sending of development applications to precincts.	Annual Community report distributed in September 2003. Annual report completed and distributed in November 2003 and is available on Cls website, with other corporate and statutory information. All other Statutory reporting completed as required and on-time.
Customer Satisfaction Index 1-10	Survey to be conducted			6.12

Government cont…

To achieve Objectives: means and resources	Current	Comments	Progress to 30 June 2004
Precinct Community Forums	2 job share Positions		
Communications & Public Relations	1		
Public Information	1		

Financial Information	2003/2004	2004/2005	2005/2006	Financial Plan Reference Existing Format Existing Format
Income	0	0	0	6.2.1, 6.2.2, 6.2.3
Expenditure	830,726	847,316	864,201	
Capital	0	0	0	